

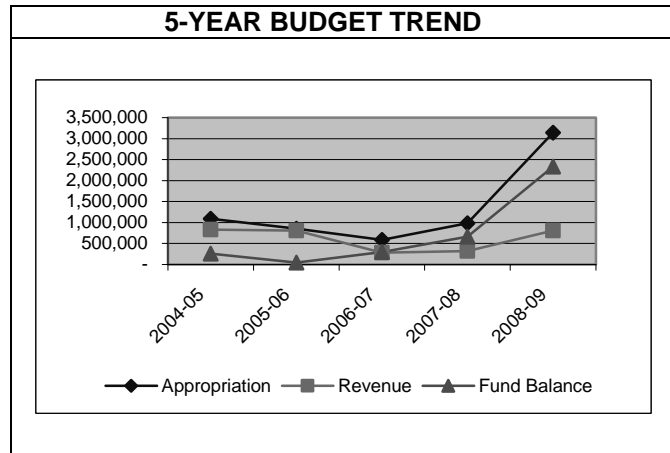
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for asset forfeitures from Federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



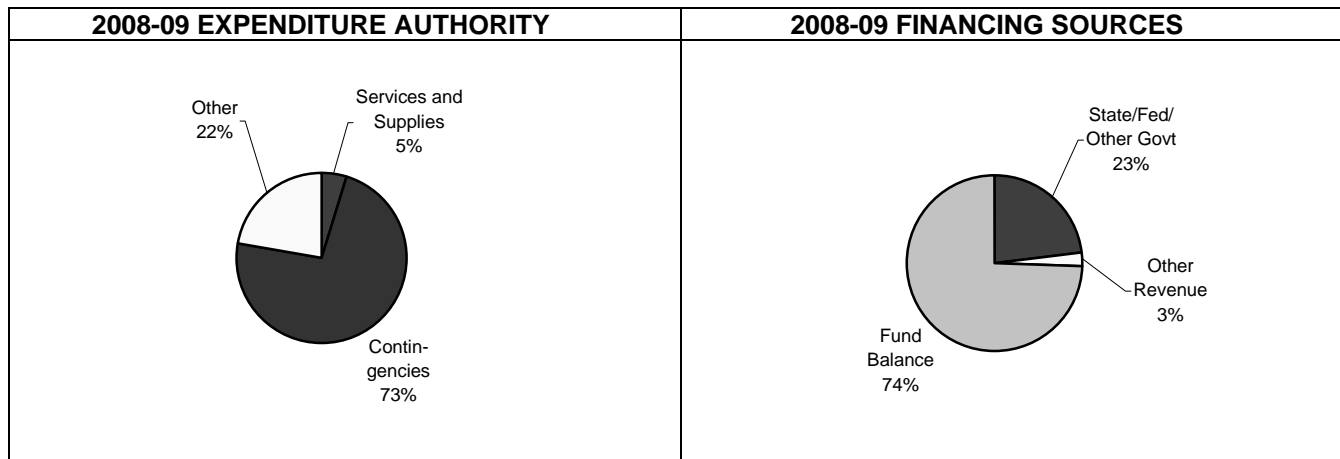
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	768,233	224,512	312,661	983,863	234,576
Departmental Revenue	552,160	481,063	676,552	320,000	1,904,132
Fund Balance				663,863	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is higher than modified budget due to the increased number of federal seized asset cases settled and an increase in estimated interest due to anticipated higher fund balance.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	768,233	164,654	312,661	100,237	283,863	143,950	(139,913)
Travel	-	-	-	-	-	1,500	1,500
Equipment	-	-	-	60,263	200,000	200,000	-
Vehicles	-	59,858	-	74,076	500,000	500,000	-
Contingencies	-	-	-	-	-	2,292,969	2,292,969
Total Appropriation	768,233	224,512	312,661	234,576	983,863	3,138,419	2,154,556
Departmental Revenue							
Use of Money and Prop	5,278	2,449	27,014	49,012	20,000	65,000	45,000
State, Fed or Gov't Aid	419,882	385,815	649,538	1,852,120	300,000	725,000	425,000
Other Revenue	-	-	-	3,000	-	15,000	15,000
Other Financing Sources	127,000	92,799	-	-	-	-	-
Total Revenue	552,160	481,063	676,552	1,904,132	320,000	805,000	485,000
				Fund Balance	663,863	2,333,419	1,669,556

Services and supplies of \$143,950 include law enforcement equipment purchases and have decreased by \$139,913 as a result of a decrease in operation activities.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,500 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$200,000 is to purchase tracking devices and other investigative and specialized equipment for new vehicles. Vehicles of \$500,000 will be used to replace existing unmarked vehicles. Both the equipment and vehicle purchases are possible due to available fund balance.

Contingencies of \$2,292,969 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$805,000 is increased by \$485,000 due to the anticipated increase in DOJ cases to be settled within 2008-09.

